

Appendix 1B : Summary Savings and Growth from the 2022/23 Budget Process

	2023-24	2024-25	Total
	£000	£000	£000
Savings			
Place	(600)	-	(600)
Total Savings	(600)	-	(600)
Growth			
Corporate	600	-	600
People - Childrens	1,850	750	2,600
Place	51	-	51
Total Growth	2,501	750	3,251
Net of total Savings/Growth	1,901	750	2,651

Savings and Growth from the 2022/23 Budget Process										
Item No	Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction	2023-24 £000	2024-25 £000	Total £000	Risk	EQIA Required Y/N	Does this proposal impact on another directorate Y/N	Key Stakeholders to consult Yes/No Completed
SAVINGS										
Place Directorate										
1		Housing General Fund	Property Acquisition Programme - Savings in Temporary Accommodation costs as a result of purchasing properties to use for temporary accommodation as an alternative to using Bed and Breakfast and Private Sector Leasing to house the homeless. The Capital Programme allocation to be funded from borrowing is approximately £6m pa for 2021/22, 2022/23 and 2023/24 - totalling £18.062m over a 3 year period. Based on Capital financing costs of 5% (2% MRP and 3 % interest), the annual cost would be £900k by year 3. The saving will be reviewed and adjusted according to capital spend taking place.	(600)	-	(600)		N	N	No
Place Total Savings				(600)	-	(600)	-			
GROWTH										
Corporate										
2	Corporate	Capital Financing	Capital Financing costs as a result of the Property Acquisition Programme. To be offset by savings in the Housing General Fund included in this schedule.	600	-	600		N	N	No
Total Corporate Growth				600	-	600	-			

Savings and Growth from the 2022/23 Budget Process										
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People Directorate										
Children's Services										
3		CYPS	Children's Placements - In Children & Young People Services, there has been an increase in the number of Children In Need and children subject to Child Protection Plans as more families' needs are managed within the community as well as increased Early Support engagement putting pressure on the workforce and social worker caseloads. In addition, there are more children requiring placements with more complex and challenging needs and an increase in the average weekly cost of placements putting significant pressure on placements and other client related budgets. The current MTFS already assumes growth of £1.205m for 2022/23 and draft budget for 2022/23 proposes to re-profile an additional £265k growth from Adult Services to cover the 2022/23 budget. A further £1.1m for 2023/24 is required to provide permanent funding which replaces the use of the reserve in 2022/23.	1,100		1,100		N	N	No
4		Education	Special Educational Needs Transport - . There are over 1,800 children and young people with Education Health & Care Plans (EHCPs) and approximately 40% of these are accessing SEN Transport. It is anticipated that the number of children and young people with EHCPs will increase to over 2,000 by 2023 which on the same ratio could mean a further 80 to 100 children requiring transport by 2023. It is estimated a further £750k pa will be required for each of the 3 years of the MTFS.	750	750	1,500		N	N	No
Total Children's Services Growth				1,850	750	2,600				
People Total				1,850	750	2,600				

Savings and Growth from the 2022/23 Budget Process										
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Place Directorate										
5	COM21.22_G01	Directorate wide	Impact of Covid-19: Reversal of loss of income across Place directorate	(1,799)	-	(1,799)		N	N	No
6		Directorate wide	Reprofiling of the 'Impact of Covid-19: Loss of income across Community directorate	300	-	300		N	N	No
7		Regeneration	Regeneration Revenue Budget - At its meeting on 1 July 2021, Cabinet approved the setting up and commencement of the Harrow Strategic Development Partnership (HSDP) with Wates Construction Ltd. Funding has previously been set aside up to 2022/23 to fund a Regeneration Team to support the HSDP. From 2023/24 the required team budget of £1.25m has been built into the draft MTFs.	1,250		1,250		N	N	No
8	COM21.22_G06	Waste Services	West London Waste Authority Levy increases as a result of waste growth, household growth and contract price inflation	300	-	300		N	N	No
			Place Total Growth	51	-	51				
			Total Growth	2,501	750	3,251				
			Net Impact of Growth and Savings	1,901	750	2,651				